

SUMMARY

The Landlord mission area consists of the Landlord Project, WBS 1.5.1, Project Baseline Summary (PBS) RL-TP13.

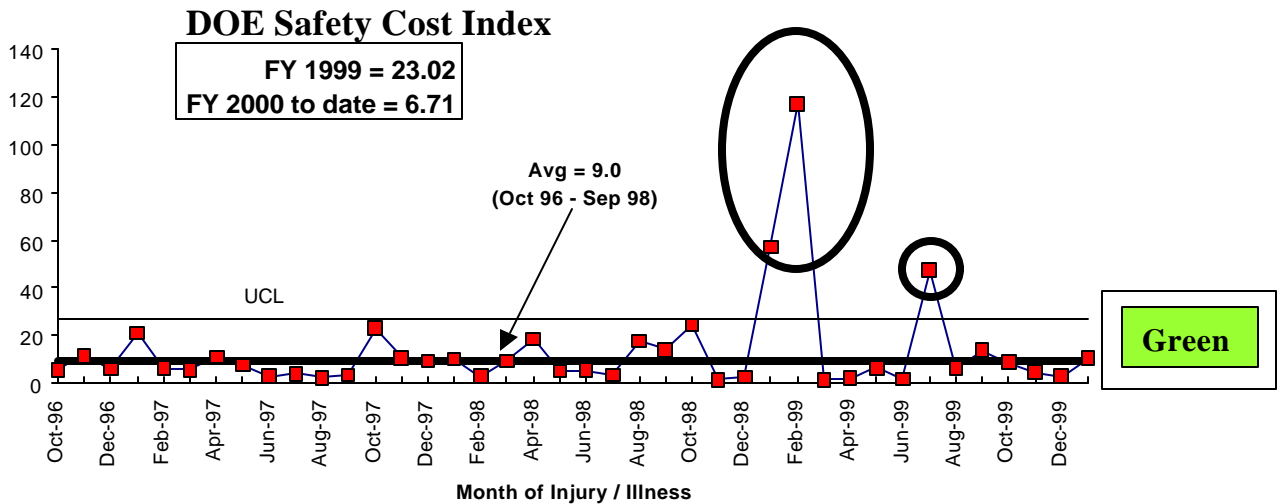
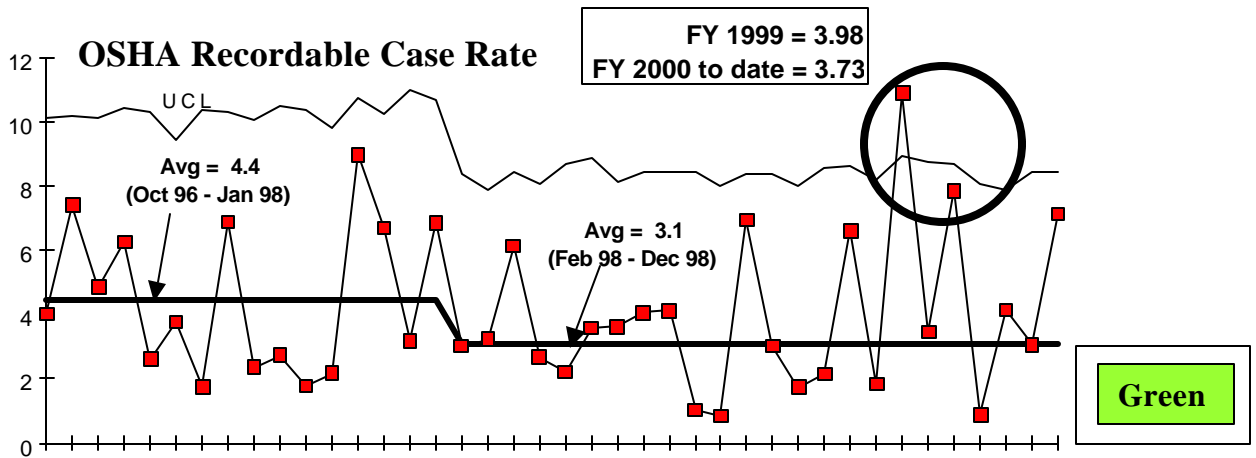
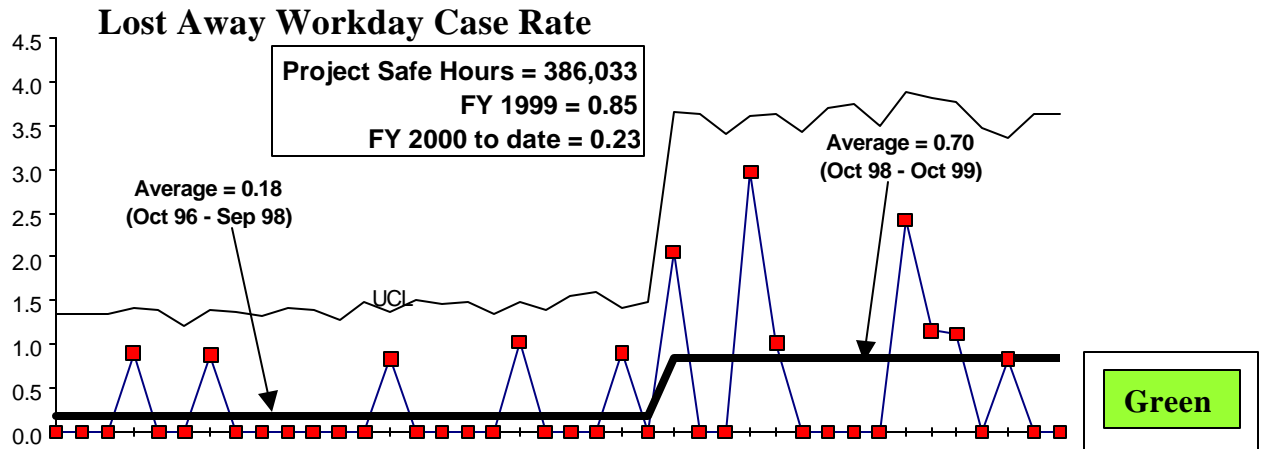
The Landlord Project bridge change request for FY 2000 through 2002 was approved by RL and FY 2000 baseline information was loaded into HANDI enabling project performance to be demonstrated in the performance module.

Fiscal-year-to-date milestone performance (EA, DOE-HQ, Field Office, and RL) shows 0 of 0 milestones (100 percent) were completed on or ahead of schedule and 0 milestones (0 percent) are overdue. Details can be found in the Milestone Exception Report.

ACCOMPLISHMENTS

- Four regulated and two non-regulated cranes, which had been cleaned and released, were sold at auction generating over \$700K in total revenue. The money will be used to purchase a new 70-ton hydraulic mobile crane for use in the Tank Farms.

SAFETY



ISMS STATUS

- Achieved Phase I and Phase II ISMS Validation.
- Two overall recommendations received by the Validation Team:
 - Focus self-assessments on fieldwork: There are currently 31 Management Assessment Plans and 36 Surveillances focused on fieldwork.
 - Evaluate 16 concerns expressed in the body of the report: Continue to resolve the 16 concerns identified. They are on schedule to be completed by July 1, 2000.

Green

BREAKTHROUGHS / OPPORTUNITIES FOR IMPROVEMENT

Breakthroughs

- Developed a Water Utility Enhancement Initiative to secure private investment to accelerate upgrades to the Hanford Site's aging water infrastructure to ensure it is fit for the Site's long-term cleanup mission. Delivered initiative to RL on February 7, 2000. Semptra Energy Solutions visited during the week of February 14 to complete initial planning efforts.

Green

Opportunities for Improvement

- A new “fit-for-mission” philosophy that provides visibility and priority to Landlord Project budget requirements is required. This philosophy supports mission requirements as compared to past “run-to-failure” practices and aligns with current risk management practices and RL's three critical outcomes.

Yellow

- A Return on Investment proposal to clean and free release 10 pieces of heavy equipment currently managed by Fleet Maintenance was developed. The money generated from the excess and offsite sale of this equipment will be used to clean and free release additional equipment, therefore developing a self-sustaining process for the reduction and reuse of legacy regulated equipment. This equipment was destined for eventual burial as low-level waste, at an estimated cost of over \$900,000.

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UPCOMING ACTIVITIES

- Update the 1100 Area Vacate Plan which will focus primarily on identifying alternative locations to perform current and proposed warehousing activities and revising the costs associated with this potential relocation.
- As a result of accomplishing Phase I and II ISMS Verification, DynCorp is now rededicating itself to achieving Voluntary Protection Program (VPP) Star Status.
- Preparatory work continues on flat car and well car characterization activities and on agreements for the transfer of flat cars to the Tri-Cities Asset Reinvestment Company through the Equipment Dispositioning Project (EDP).

COST PERFORMANCE (\$M):

| | BCWP | ACWP | VARIANCE |
|-----------------|-------|-------|----------|
| Landlord | \$2.9 | \$1.4 | + \$1.6 |

The \$1.6 million (53.5% percent) favorable cost variance is mainly attributed to the auction of six cranes for which a credit was received. Further information at the PBS level can be found in the following Cost Variance Analysis details.

SCHEDULE PERFORMANCE (\$M):

| | BCWP | BCWS | VARIANCE |
|-----------------|-------|-------|----------|
| Landlord | \$2.9 | \$3.9 | - \$1.0 |

The \$1.0 million (25.7 percent) unfavorable schedule variance is attributed to funding reductions that impacted work scope related to Project L-314, Law Enforcement and Security Training Center. Renovations for water and restroom facilities will be deferred. Further information at the PBS level can be found in the following Schedule Variance Analysis details.

WBS 1.5.1

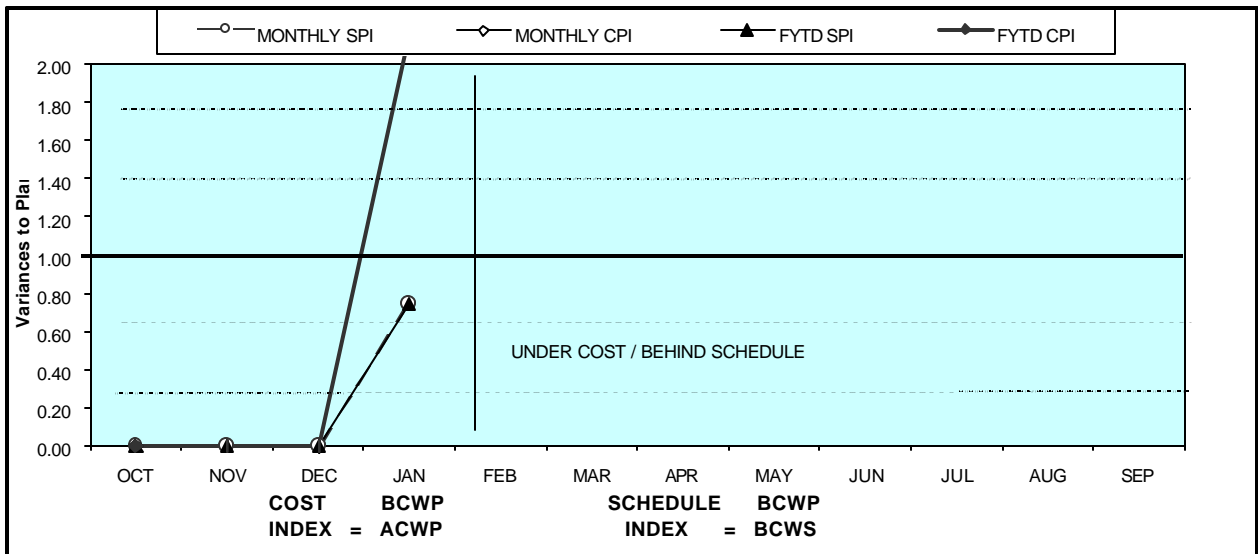
FY 2000 COST/SCHEDULE PERFORMANCE – ALL FUND TYPES

CUMULATIVE TO DATE STATUS – (\$000)

| FYTD | | | | | | | | | | | | |
|---------------|-----------------|-----------------|-----------------|-------------------|-------------|-----------------|------------|------------------|------------------|-------------------|--------|--|
| By PBS | BCWS | BCWP | ACWP | SV | % | CV | % | BAC | EAC | Projected Funding | Rating | |
| WBS | | | | | | | | | | | Yellow | |
| 1.5.1 | | | | | | | | | | | | |
| TP13 Landlord | \$ 3,934 | \$ 2,922 | \$ 1,358 | \$ (1,012) | -26% | \$ 1,564 | 54% | \$ 15,793 | \$ 12,771 | \$ 12,771 | | |
| Total | \$ 3,934 | \$ 2,922 | \$ 1,358 | \$ (1,012) | -26% | \$ 1,564 | 54% | \$ 15,793 | \$ 12,771 | \$ 12,771 | | |

Yellow

COST/SCHEDULE PERFORMANCE INDICES (JANUARY 2000 AND FYTD)



| FY 2000 | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP |
|--------------|-------|-------|---------|---------|-----|-----|-----|-----|-----|-----|-----|-----|
| MONTHLY SPI | 0.00 | 0.00 | 0.00 | 0.74 | | | | | | | | |
| MONTHLY CPI | 0.00 | 0.00 | 0.00 | -18.85 | | | | | | | | |
| FYTD SPI | 0.00 | 0.00 | 0.00 | 0.74 | | | | | | | | |
| FYTD CPI | 0.00 | 0.00 | 0.00 | 2.15 | | | | | | | | |
| MONTHLY BCWS | \$0 | \$0 | \$0 | \$3,934 | | | | | | | | |
| MONTHLY BCWP | \$0 | \$0 | \$0 | \$2,922 | | | | | | | | |
| MONTHLY ACWP | \$197 | \$549 | \$767 | (\$155) | | | | | | | | |
| FYTD BCWS | \$0 | \$0 | \$0 | \$3,934 | | | | | | | | |
| FYTD BCWP | \$0 | \$0 | \$0 | \$2,922 | | | | | | | | |
| FYTD ACWP | \$197 | \$746 | \$1,513 | \$1,358 | | | | | | | | |

ISSUES

Technical Issues

Nothing to report.

DOE/Regulator/External Issues

Nothing to report.

Cost Variance Analysis: (+\$1.6M)

WBS/PBS

Title

1.5.1/TP-13

Landlord

Description/Cause: The \$1.6 million (53.5% percent) favorable cost variance is mainly attributed to the auction of six cranes for which a credit was received. Procurement of one new crane is scheduled to be received next year (long lead procurement). In addition, the Municipal Planning Process and the Infrastructure Plan are underrunning because they are behind schedule. Also, line item funding from completed projects still in the baseline and reflecting a cost variance.

Impact: No impact to overall project and/or final cost.

Corrective Action: A requisition has been entered into Passport to procure the new crane, which replaces the six that were sold.

Schedule Variance Analysis: (- \$1.0M)

WBS/PBS

Title

1.2.1/ WM03

Solid Waste Storage & Disposal

Description /Cause: The \$1.0 million (25.7 percent) unfavorable schedule variance is attributed to funding reductions that impacted work scope related to Project L-314, Law Enforcement and Security Training Center. Renovations for water and restroom facilities will be deferred. In addition, two ambulances are behind the scheduled delivery date and will be received in April. The Municipal Planning Process and the Infrastructure Plan are behind schedule due to completion of other work scope. Furthermore, we are working with RL to begin implementation of the Municipal Planning process. Several other projects had a late start due to the task order process.

Impact: Funding reductions require that scope be deferred for Project L-314 through a Baseline Change Request (BCR). Ambulances will be received in April. Other project delays are projected to be overcome with no overall impact to the project.

Corrective Action: A BCR will be implemented to address deferred workscope due to funding reductions and impacts for the rate changes.

BASELINE CHANGE REQUESTS CURRENTLY IN PROCESS (\$000)

| PROJECT CHANGE NUMBER | DATE ORIGIN. | BCR TITLE | FY00 COST IMPACT \$000 | SCH | TECH | DATE TO CCB | CCB APR'VD | RL APR'VD | CURRENT STATUS |
|------------------------------------|-----------------|--|---------------------------|-----|------|----------------|---------------|--------------|-------------------|
| LPM-00-001 | 11/3/99 | MYWP Baseline Module (Briee BCR FY00. 01. 02) | \$4,642 | X | X | 1/11/00 | 1/14/00 | 1/27/00 | Approved by RL |
| LPM-00-003 | 12/8/99 | Document FY99 Carrvoer Funds | \$1.793 | | X | 12/13/00 | 1/3/00 | 1/3/00 | Approved by RL |
| ADVANCE WORK AUTHORIZATIONS | | | | | | | | | |
| | | | | | | | | | |

LANDLORD – WBS 1.5.1 MILESTONE ACHIEVEMENT

| MILESTONE TYPE | FISCAL YEAR-TO-DATE | | | | REMAINING SCHEDULED | | | TOTAL FY 2000 |
|-----------------------|---------------------|--------------------------|-------------------|---------|---------------------|----------------------------|------------------|------------------|
| | Completed Early | Completed On Schedule | Completed Late | Overdue | Forecast Early | Forecast On Schedule | Forecast Late | |
| Enforceable Agreement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DOE-HQ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| RL | 0 | 0 | 0 | 0 | 0 | 12 | 0 | 12 |
| Total Project | 0 | 0 | 0 | 0 | 0 | 12 | 0 | 12 |

| |
|--|
| Tri-Party Agreement / EA Milestones |
| Nothing to report. |
| DNFSB Commitments |
| Nothing to report |

MILESTONE EXCEPTION REPORT

| | | | | |
|-------------------|--------------|------------------------|--------------------------|--------------------------|
| <u>Number/WBS</u> | <u>Level</u> | <u>Milestone Title</u> | <u>Baseline Date</u> | <u>Forecast Date</u> |
|-------------------|--------------|------------------------|--------------------------|--------------------------|

OVERDUE – 0

FORECAST LATE – 0

FY 1999 OVERDUE – 0

PERFORMANCE OBJECTIVES

| Outcome | Performance Indicator | Status |
|---|---|--|
| Restore the River Corridor for Multiple Uses & Transition the Central Plateau | Replace 1,500 Feet of 2-inch Sanitary Water Line from 272AW Building Along Canton Ave. in the 200 East Area | Definitive design is approximately 60% complete and on schedule to complete by April 28, 2000. The current status supports construction completion on schedule by September 29, 2000. |
| | Provide Vegetation and Animal Control to Reduce/Minimize the Spread of Contamination | Treated 1,890 acres fiscal year to date. Activities continue as scheduled. |
| | Disposition 38 Abandoned Legacy Non-Radioactive Waste Sites | Project remains on schedule. |
| | Complete Roof Replacement on South Section of 325 Building | Definitive Design is approximately 90% complete and is on schedule to support completion of project construction by September 28, 2000. |
| | Complete Installation of 100K/D Emergency Notification Sirens which will Complete the Total Integration of All Outside Sirens | Definitive Design for the retrofit of emergency sirens at 100K/D was completed on February 17, 2000 as scheduled and supports completion of the siren modification at 100K/D by July 28, 2000. |
| | Complete Emergency Services Renovation of the 200 Area Fire Station | Demolition of 609C was completed on February 23, two months ahead of schedule. Construction completion of the new Administration/Dormitory wing is approximately one month ahead of the scheduled completion date of April 6, 2001. |
| | Shutdown Approx. 20 Vacant Office Facilities – Isolate 25 Vacant Facilities | 5 facilities have been shutdown for the fiscal year. 9 facilities have been isolated. Project is on schedule. |
| Put Assets to Work for the Future | Disposition One Well Car and One Flat Car – Surveillance and Maintenance of Legacy Rail Cars at 212R Awaiting Disposition | Detailed surveys of the flat cars continue as weather permits. Preliminary investigation into an option to prepare the Burlington Northern Santa Fe flat cars for free release at Hanford was initiated. The National Environmental Policy Act Categorical Exclusion review package was received by DOE-RL and has started internal reviews. |

KEY INTEGRATION ACTIVITIES

- Support Hanford Comprehensive Land Use Plan (CLUP). Record of Decision was issued in November 1999 which mandates that within the next 24 months, Real Estate will be managed like a municipality.
- Continue to support development of the 300 Area Accelerated Closure planning project as required. Provided cost estimates for the development of a Utilities Plan and a Relocation Plan in support of the accelerated closure.